

Report to: Cabinet



Date of Meeting 2 February 2022

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Refurbishment of Sidmouth Changing Rooms

Report summary:

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That Cabinet agree to utilise £40,000 of the approved budget for LED to support the Refurbishment of Sidmouth Changing Rooms.

Reason for recommendation:

The request has been made by LED and it for Cabinet to consider. This has come direct to Cabinet as a request from the Chair of LED Forum as timing do not allow this item to be discussed at this meeting.

Officer: Simon Davey, Strategic Lead Finance sdavey@eastdevon.gov.uk

Portfolio(s) (check which apply):

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Democracy, Transparency and Communications
- Economy and Assets
- Finance
- Strategic Planning
- Sustainable Homes and Communities
- Tourism, Sports, Leisure and Culture

Equalities impact Low Impact

Climate change Medium Impact

Risk: Low Risk;

Links to background information: [LED Community Leisure - Refurbishment of Sidmouth Pool changing rooms using the National Leisure Recovery Fund](#)

[Link to Council Plan](#)

Priorities (check which apply)

- Better homes and communities for all
 - A greener East Devon
 - A resilient economy
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1. A significant number of capital bids relating to EDDC properties occupied by LED have been recommended for approval in 2022/23 Capital Programme for Council to consider later this month. Those works approved relate to health and safety matters, urgent condition and energy efficiency only with all other bids relating to buildings occupied by LED deferred in light of the current work on a leisure strategy. A more general update on those bids together with those that were deferred to the LED Monitoring Forum will be considered by the Forum on 1st March. There is one project however that was deferred that LED request Cabinet consider funding from existing budgets and through the National Leisure Recovery Fund and is detailed within this report.
2. The existing changing provision at Sidmouth Swimming Pool is dated, in bad condition and not fit for purpose for modern standards and demand. This is reflected in regular negative feedback from users. Whilst the issues have been recognised and funding has been approved to undertake a full refurbishment of the changing room facilities with estimated costs in the region of £450K, the work has not progressed as there is a further proposal to create addition floor space on an upper floor to accommodate additional facilities. The cost of that extension and refurbishment of the existing is estimated to be in the region of £2m. Due to the challenging nature and complexity of the proposals, the need for a business case to be presented to members and the ongoing review of the Council's Leisure Strategy, the proposals are unlikely to become a reality for at least another 2/3 years, maybe much longer.
3. In the very short term, the changing facilities require some investment to keep up with current user demand and expectations. It is therefore proposed by LED to undertake a light refurbishment and alterations of the changing rooms to make them more attractive and suited to current trends and demand. Works are to include internal decorations, repairs to failed wall tiling, replacement of showering and changing cubicles with provision of family size cubicles. This investment will buy time for the Council to consider the long term use and investment in this site and will reduce the Council's ongoing maintenance costs until such time.
4. The Council's capital budget forecast cost is £51K including professional fees and the works would generate estimated revenue savings (reduction in maintenance costs) to EDDC of circa £1K per annum. LED have expressed interest if approved to commission the works themselves and subject to the usual measures being incorporated to protect the Council's interest (agreeing details of work, risk assessments, completion documentation etc), there is no specific objection to this. LED consider using their own management of the project they can deliver the works at £35k to £40k.
5. The works will be:
 - Switching the larger men's changing room to the smaller women's changing room to reflect usage (70% women)
 - Refurbishment and reconfiguration of both – more family changing cubicles, removing unused lockers, good clean of flooring and wall tiles generally, new grouting and

expansion joints, new wall tiling / or equivalent in shower areas, painting, repair / replacement of doors, new hairdryer stations etc.

- Works to be done at night times / when centre usually closed so as not to impact on customers.
6. The 2021/22 revenue budget includes £535k as an additional sum to support LED through the recovery of Covid, within this sum the Council has available £209k from the National Leisure Recovery Fund (NLRF) to offset these costs. Giving a net cost to the Council of £326k. The NLRF has to be used to support the reopening of Leisure facilities following the impact of Covid and there are restrictions on its use. So for instance it cannot be utilised to support losses on Exmouth Pavilion.
 7. Additional support to LED for leisure services to the end of Quarter 3 has been £149k; leaving £177k of the net budget remaining; £60k available from NLRF and £117k from EDDC direct resources. The further losses to year end is estimated to be no higher than £100k, which takes into account recent utility price increases.
 8. The request from LED is that £40k is made available from this budget to support the works at Sidmouth Swimming Pool.
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Financial implications:

Financial details are contained in this report.

Legal implications:

There are no specific legal implications requiring comment.